

FISCAL NOTE

Bill #: HB0403

Title: Protect existing ground water resources and users

Primary Sponsor: Jopek, M

Status: As Introduced

Sponsor signature

Date

David Ewer, Budget Director

Date

Fiscal Summary

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Expenditures:		
General Fund	\$1,222,925	\$1,130,003
State Special Revenue	\$506,000	\$506,000
Revenue:		
General Fund	\$0	\$0
State Special Revenue	\$506,000	\$506,000
Net Impact on General Fund Balance:	(\$1,222,925)	(\$1,130,003)

- | | |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

Department of Natural Resources and Conservation (DNRC)

1. An average of 65 major subdivisions and 1,200 subsequent minor subdivisions will be required to obtain a water use permit under 85-2-302, MCA.
2. 2004 numbers are representative of future years. An average of 1,265 new permit applications will be received in both FY 2006 and FY 2007.
3. Of the total applications received, 40 percent or 506 applications will require a contested case hearing.
4. Of the 506 applications, 40 percent or 202 applications will be located within a closed basin and require review by a hydrologist.
5. An additional 24.00 FTE water resource specialists, will be needed to process new permit applications. In addition, 2.00 FTE hydrologists, 5.00 FTE Hearing Examiners, and 1.00 FTE administrative assistant will be needed.
6. Total personal services costs will be \$1,267,072 each year of the biennium. Estimated operating costs in FY2006 will be \$461,853 and \$368,931 in FY 2007. These costs include new office packages, computer network fees, phone and long distance fees, rent, supplies, and travel.

Fiscal Note Request HB04035706.01, As Introduced

(continued)

7. The increased revenue to water right filing fees, will be used to fund a portion of this legislation.

FISCAL IMPACT:

	FY 2006 <u>Difference</u>	FY 2007 <u>Difference</u>
FTE	32.00	32.00
<u>Expenditures:</u>		
Personnal Services	\$1,267,072	\$1,267,072
Operating Expenses	<u>461,853</u>	<u>368,931</u>
TOTAL	\$1,728,925	\$1,636,003
<u>Funding of Expenditures:</u>		
General Fund (01)	\$1,222,925	\$1,130,003
State Special Revenue (02)	<u>506,000</u>	<u>506,000</u>
TOTAL	\$1,728,925	\$1,636,003
<u>Revenues:</u>		
General Fund (01)	\$0	\$0
State Special Revenue (02)	\$506,000	\$506,000
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$1,222,925)	(\$1,130,003)
State Special Revenue (02)	\$0	\$0